

Agency 245

**Military Department****Recommendation Summary**

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	281.1	17,044	269,075	286,119
<b>Supplemental Changes</b>				
Disaster Recovery Efforts			(18,195)	(18,195)
Utility Rate Adjustments		28	62	90
Grant Management System Equipment			20	20
<b>Subtotal - Supplemental Changes</b>		28	(18,113)	(18,085)
<b>Total Proposed Budget</b>	281.1	17,072	250,962	268,034
Difference		28	(18,113)	(18,085)
Percent Change	0.0%	0.2%	(6.7)%	(6.3)%

**Supplemental Changes****Disaster Recovery Efforts**

Recovery work continues on infrastructure damaged by the Nisqually Earthquake of 2001 and the October 2003 floods. Most of this work has already begun, and both disaster efforts are anticipated to be closed by the end of Fiscal Year 2008. Expenditure estimates are adjusted each quarter; this adjustment reflects expenditure estimates as of November 2004 and affects the Disaster Recovery activity. (Disaster Response Account, Nisqually Earthquake Account)

**Utility Rate Adjustments**

The Utilities and Transportation Commission has granted rate increases to four companies that provide electric and natural gas service to the Military Department. Rate increases range from 3 percent to 20 percent. This item affects the Facilities Operation and Maintenance activity. (General Fund-State, General Fund-Federal)

**Grant Management System Equipment**

In 2003, the department began work on a grant management system to manage disaster response and recovery awards. The new, web-based system will allow jurisdictions affected by disasters to prepare and submit damage estimates on line. Once recovery work is begun, all claims will be tracked through the new system. Interested parties will be able to access the system and find the status of individual or aggregate projects. One-time funding is provided to purchase two servers to host the system, which is anticipated to be fully functional by June 2007. This item affects the Disaster Recovery activity. (Disaster Response Account)